

**Godley ISD
Total Adopted Budget
2023-2024**

Function Code	Object Code	General Fund	Special Revenue		Debt Service Funds	Total All Funds	Total All Funds
			General Fund	Food Service			
Estimated Revenues:							
Local Taxes		39%	14,092,977		8,611,582	22,704,559	47.70%
Other Local Revenue		3%	969,063	726,110	250,000	1,945,173	4.09%
State Revenue		56%	20,156,143	82,500	794,053	21,032,696	44.19%
Federal Revenue		2%	746,817	1,168,239		1,915,056	4.02%
Funding From Other Sources						-	
Total Estimated Revenue		100.00%	35,965,000	1,976,849	9,655,635	47,597,484	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	76%	27,440,138	978,123	-	28,418,261	58.39%
6200 Contracted Services	6200	6%	2,080,846	37,600	-	2,118,446	4.35%
6300 Supplies & Materials	6300	7%	2,649,658	898,600	-	3,548,258	7.29%
6400 Other Operating Costs	6400	10%	3,564,088	5,500	-	3,569,588	7.33%
6500 Debt Service	6500	0%	140,270	-	10,506,266	10,646,536	21.87%
6600 Capital Outlay	6600	0%	90,000	280,000	-	370,000	0.76%
Total Estimated Expenditures		100.00%	35,965,000	2,199,823	10,506,266	48,671,089	100%
Other Resources						-	
Other Uses			-			-	
Excess/(Deficiency) of Revenue over Expenditures			-	(222,974)	(850,631)	(1,073,605)	